



South Carolina
Forestry Commission



2019-20 BUDGET

INFORMATION & REQUEST



South Carolina Forestry Commission

FY 2019-20 Budget Request Packet
for
Economic Development & Natural Resources Subcommittee Hearing
Wednesday, Jan. 16, 2019

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South Carolina Forestry Commission key officials

Scott Phillips

State Forester

(803) 896-8801 | sPhillips@scfc.gov

Tom Patton

Deputy State Forester

(803) 896-8849 | tpatton@scfc.gov

Larry Moody

Acting Legislative Liaison

(803) 429-2321 | lmooody@scfc.gov

** key contact for legislative issues*

Cathy Nordeen

Acting Director of Administration

(803) 896-8865 | cnordeen@scfc.gov

Doug Wood

Director of Communications & Public Information

(803) 896-8820 | dwood@scfc.gov

Darryl Jones

Chief, Protection Section

(803) 896-8817 | djones@scfc.gov

Russell Hubright

Chief, Management Section

(803) 896-8823 | rhubright@scfc.gov

BOARD OF COMMISSIONERS

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Agency overview

History and mission

HISTORY: The SC Forestry Commission was created in 1927 with its general duties defined in State Code 48-23-90. In summary, the Code requires the agency to make an annual report to the General Assembly on “forest conditions ... including recommendations to the public as to reforestation. ... to prevent, control and extinguish fires, including the enforcement of ... laws pertaining to the protection of the forests and woodlands give such advice, assistance and cooperation to private owners of land and promote ... appreciation by the public of the advantages of forestry and the benefits cooperate with the federal government in the distribution of funds allotted to the State for forestry ...”

MISSION: Our mission is to protect, promote, enhance and nurture the woodlands of South Carolina, and to educate the public about forestry issues, in a manner consistent with achieving the greatest good for its citizens.

Major program areas

Forest Protection

- Wildland Fire Suppression
- Forest Health (insects & disease)
- Law Enforcement

Forest Management

- Landowner Assistance
- State Forests
- Urban Forestry

Forest Development

- Industry recruitment
- Forest Inventory & Analysis (FIA)
- Water quality protection (BMPs)
- Nursery & Tree Improvement

Communications

- Public information
- Environmental education
- Media relations
- Creative services

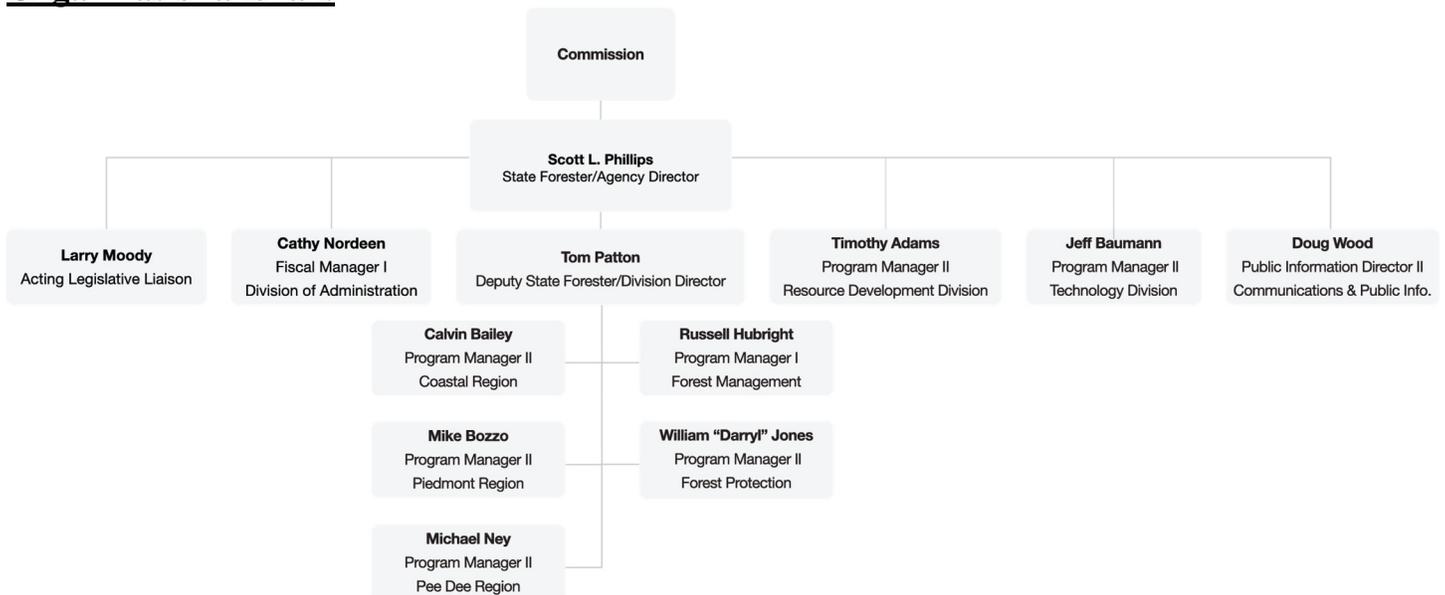
Technology

- I.T. services
- Fire Dispatch operations
- Geographic Information Systems (GIS)
- Radio/Telecommunications

FTE breakdown

<u>Authorized</u>	<u>State</u>	<u>Federal</u>	<u>Other</u>	<u>Filled</u>	<u>Vacant</u>
365.55	305.65	17.45	42.45	328.55	37.00

Organizational chart



Financial update: budget vs. actual, FY17-18 & FY18-19

Major Budget Categories	Fiscal Year	General Funds Appropriations	General Funds Expenditures	Federal Funds Appropriations	Federal Funds Expenditures	Other Funds Appropriations	Other Funds Expenditures
Personal Service	2017-18	\$9,996,946	\$9,448,562	\$1,578,518	\$1,183,683	\$1,390,000	\$1,203,082
	2018-19	\$11,148,671	\$4,847,203	\$1,578,518	\$309,187	\$1,390,000	\$470,014
Other Operating	2017-18	\$1,997,655	\$1,657,189	\$3,275,744*	\$2,973,402	\$5,934,747	\$2,424,679
	2018-19	\$1,997,655	\$718,694	\$1,799,567	\$1,024,781	\$6,197,671	\$543,280
Special Items (Forest Renewal and Act 273 Equipment Funds)	2017-18	\$200,000	\$200,000			\$2,251,084**	\$3,169,564
	2018-19	\$200,000	\$179,125			\$800,000	\$63,377
Distributions to Subdivisions	2017-18			\$800,475	\$759,132	\$1,100,000	\$749,777
	2018-19			\$800,475	\$185,349	\$1,100,000	
Fringe Benefits	2017-18	\$4,618,575	\$4,755,914	\$585,000	\$462,677	\$510,000	\$519,108
	2018-19	\$5,411,850	\$2,543,649	\$585,000	\$142,422	\$510,000	\$229,762
Non-recurring	2017-18					\$1,000,000	\$1,000,000
	2018-19	\$1,000,000					
Carryforward	2017-18	\$892,068					
	2018-19	\$1,643,578					
Total	2017-18	\$17,705,244	\$16,061,665	\$6,239,737	\$5,378,894	\$12,185,831	\$9,066,210
	2018-19	\$21,401,754	\$8,288,672	\$4,763,560	\$1,661,740	\$9,997,671	\$1,306,433

* Additional federal authority was a one-time increase for FEMA reimbursement on Pinnacle Mountain Fire.

** Additional other funds authority for equipment ordered in FY 2016-17, but received in FY 2017-18 from Act 273 funding.

Prioritized summary of FY2019-20 budget request

BUDGET REQUESTS				FUNDING					FTEs			
Priority	Request Type	Request Title	Description	General: recurring	General: non-recurring	Other	Federal	Total	State	Other	Federal	Total
1	recurring	Employee Recruitment & Retention	Employee Salary & Benefits	\$1,452,500				\$1,452,500	2	-2		
2	recurring	Firefighting Equipment	Firefighting Equipment	\$2,000,000				\$2,000,000				
3	recurring	Information Technology & Security	I.T. Personnel & Operating Expenses	\$770,000				\$770,000	3			3
4	recurring	Firefighting & Service Capacity	Fire/Mgmt. Personnel & Operating Expenses	\$1,617,860				\$1,617,860	11			11
5	non-recurring	Firefighting Equipment Replacement	Firefighting Equipment		\$2,500,000			\$2,500,000				
TOTAL BUDGET REQUESTS				\$5,840,360	\$2,500,000			\$8,340,360	16	-2		14

Proviso requests/changes

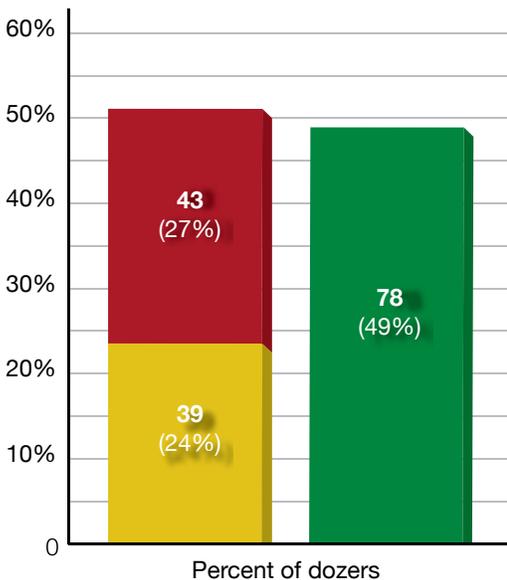
FY18-19 Proviso#	Renumbered FY19-20 Proviso #	Proviso Title	Summary	FY of Proviso Introduction/ # of years in budget	Recommended Action	Proviso Language
43.1		Grant Funds Carry Forward	Authorization to use unexpended federal funds in the current year to pay for prior year expenditures.	FY96	Codify	The Forestry Commission is authorized to use unexpended federal grant funds in the current year to pay for expenditures incurred in the prior year.
43.2		Retention of Emergency Funds	Authorization to retain funds received through reimbursement from other state and federal agencies when Forestry Commission personnel or equipment are used.	FY00	Codify	The Forestry Commission is authorized to retain all funds received as reimbursement of expenditures from other state or federal agencies when personnel and equipment are mobilized due to an emergency.
43.3		Commissioned Officers' Physicals	Authorization to pay costs of physical examinations for agency law enforcement personnel.	FY06	Codify	The Forestry Commission is authorized to pay the cost of physical examinations for agency personnel who are required to receive such physical examinations prior to receiving a law enforcement commission.
43.4		Compensatory Payment	Authorization to pay exempt Forestry Commission personnel actual hours worked in lieu of compensatory time, when the Governor has declared a state of emergency.	FY12	Codify	In the event a State of Emergency is declared by the Governor, exempt employees of the Forestry Commission may be paid for actual hours worked in lieu of accruing compensatory time, at the discretion of the agency director, and providing funds are available.

SAFETY IS JOB #1

INADEQUATE EQUIPMENT FUNDING EXPOSES RISK

Open-cab bulldozers need to be replaced with safer, enclosed environmental cabs as quickly as possible. Replacement reduces the risk of injuries and deaths to firefighters and the public, and provides better property protection. With current dedicated funding, however, the agency will not be able to realize that goal until the year 2033.

SCFC Firefighting Dozers, by Service Life Category (FY2017-18)

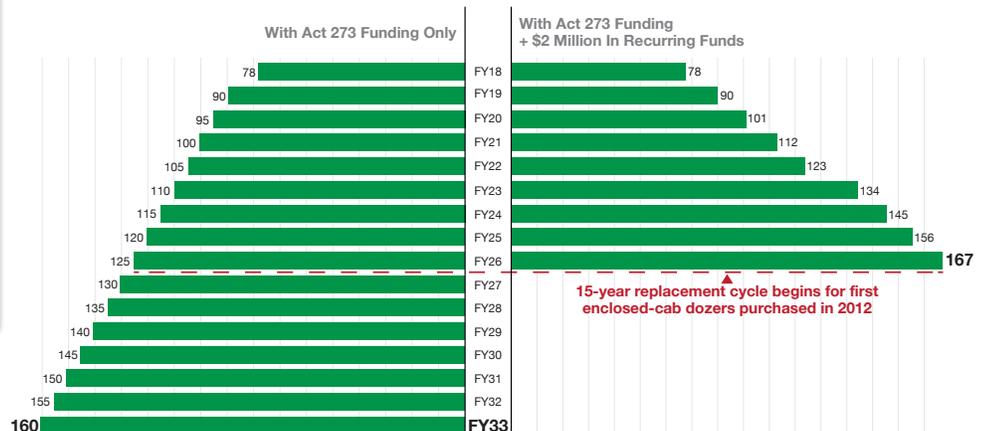


- 43 open-cab dozers exceeding 15-year service life
- 39 open-cab dozers within 15-year service life
- 78 enclosed-cab dozers within 15-year service life

Thanks to help from the General Assembly the Commission has made significant progress since 2012 putting firefighters in safer enclosed-cab bulldozers. However, the number of dozers not meeting the 15-year safe service life is increasing faster than we can replace them with current funding. In FY2017-18 the number of dozer units exceeding the safe service life increased by 34% (11 units). And even though we are purchasing 12 units this year, the number of dozer units exceeding the safe service life will increase by another 9% (4 units) during the current fiscal year.

Current funding will not allow the Forestry Commission to replace all dozer units until FY2032-33, nor will the agency ever achieve a 15-year replacement cycle. The General Assembly can fix that this year by allocating recurring funding of \$2 million. With this investment, all frontline dozers will be replaced by FY2025-26, and the agency can maintain the 15-year safe replacement cycle.

Enclosed-Cab Dozer Replacement, By Funding Scenarios



FORESTRY'S IMPACT

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**BILLION
DOLLAR
ECONOMIC IMPACT
ON SOUTH CAROLINA**



>84,000 JOBS



\$1.3B IN EXPORTS



#1 HARVESTED CROP

\$1.1 billion



#1 EXPORT COMMODITY



#2 MANUFACTURING SECTOR

in jobs and labor income